

DRAPER CITY
CITY

JUNE 30, 2008
FISCAL YEAR

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Sections 10-6-111, 10-6-113, 10-6-118, 59-2-919 through 59-2-923, *Utah Code*, as amended which states in effect:

On or before the first regularly scheduled meeting of the governing body in May, the budget officer shall prepare for the ensuing fiscal period, on forms provided by the state auditor, and file with the governing body, a tentative budget for each fund for which a budget is required. The council shall review, consider and tentatively adopt the tentative budget and shall establish the time and place of the public hearing to receive public comment on the budget. Before June 22, or in the case of a property tax increase before August 17, the governing body shall by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required. A copy of the final budget for each fund shall be filed with the State Auditor within 30 days after adoption.

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of DRAPER City for the fiscal year ending

JUNE 30, 2008 as approved and adopted by resolution or ordinance dated AUGUST 16, 2007. A public hearing meeting the requirements specified in *Utah Code* section (indicate which):

☐ 10-6-113-118 (no increase in tax rate - final budget adopted by June 22);

☒ 59-2-919-923, 10-6-118 (increase in tax rate - final budget adopted by August 17)

was held on AUGUST 16, 2007 for all budgetary funds.

State of Utah
County of SALT LAKE / UTAH

Signed: _____

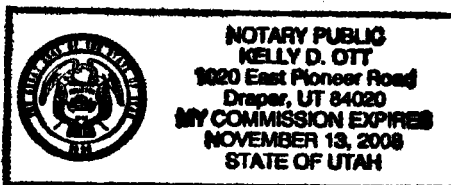
(Budget Officer)

Subscribed and sworn to this 14th day

of SEPTEMBER, 2007.

Signed: _____

(Notary Public)



RESOLUTION NO. 07-51

A RESOLUTION RATIFYING RESOLUTION No. 07-42 AND ADOPTING THE DRAPER CITY BUDGET AND CERTIFIED TAX RATE FOR THE FISCAL YEAR 2007-08.

WHEREAS, the City Council wishes to provide for the long term maintenance and replacement of infrastructure and offer the residents of Draper suitable levels of service; and

WHEREAS, the City of Draper is required to adopt an operating and capital budget for each fiscal year; and

WHEREAS, a tentative budget was prepared, made available for comment and review by the public and adopted by the City Council; and

WHEREAS, a public hearing to consider the tentative budget was noticed and held and all interested persons were heard, for or against the budget; and

WHEREAS, the City adopted a tentative budget for Fiscal Year 2007-08 and a Certified Tax Rate in excess of the Equalized Tax Rate that the State of Utah Tax Commission has approved; and

WHEREAS, the City of Draper did meet all advertising requirements relating to the State required Truth-in-Taxation Public Hearing made necessary by the adoption of a Certified Tax Rate in excess of the approved Equalized Tax Rate; and

WHEREAS, the City Council hereby finds this action in the best interest of the public's health, safety and general welfare.

NOW, THEREFORE, BE IT RESOLVED BY THE DRAPER CITY COUNCIL OF DRAPER CITY, STATE OF UTAH AS FOLLOWS:

Section 1. That Resolution No. 07-42 is ratified and the following Equalized Tax Rates are established as the Certified Tax Rates and the budget is adjusted accordingly for fiscal year 2007-2008:

	Salt Lake County	Utah County
Draper City General Fund	.001462	.001462
Interest and Sinking Fund	.000154	.000154
Equalized Rate	.001616	

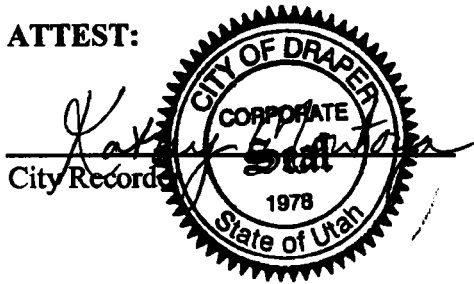
Section 2. That the details of this budget are more specifically outlined in the document entitled "Draper City Budget, Fiscal Year 2007-08", available in the City Records Office and as incorporated herein, with all amendments and corrections as presented, and established as the approved Fiscal Year 2007-08 budget.

Section 3. Severability. If any section, part, or provision of this Resolution is held invalid, or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts, and provisions of this Resolution shall be severable.

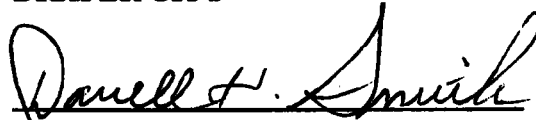
Section 4. Effective Date. This Resolution shall become effective immediately upon its passage.

PASSED AND ADOPTED BY THE CITY COUNCIL OF DRAPER CITY, STATE OF UTAH, ON THE 16th DAY OF AUGUST, 2007.

ATTEST:



DRAPER CITY


Mayor

RESOLUTION NO. MBA 07-04

A RESOLUTION ADOPTING THE DRAPER CITY MUNICIPAL BUILDING AUTHORITY BUDGET FOR THE FISCAL YEAR 2007-08.

WHEREAS, the Draper City Municipal Building Authority is required to adopt an operating budget for each fiscal year if it has facilities under lease; and

WHEREAS, the tentative budget has been available for comment and review by the public; and

WHEREAS, a public hearing to consider the tentative budget has been noticed and held and all interested persons were heard, for or against the budget; and

WHEREAS, the Municipal Building Authority Board of Directors hereby finds this action in the best interest of the public's health, safety and general welfare.

NOW, THEREFORE, BE IT RESOLVED BY THE DRAPER CITY MUNICIPAL BUILDING AUTHORITY, STATE OF UTAH AS FOLLOWS:

Section 1. That the details of this budget are more specifically outlined in the document entitled "Draper City Municipal Building Authority Budget, Fiscal Year 2007-08" as incorporated herein, and established as the approved Fiscal Year 2007-08 budget.

Section 2. Severability. If any section, part, or provision of this Resolution is held invalid, or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts, and provisions of this Resolution shall be severable.

Section 3. Effective Date. This Resolution shall become effective immediately upon its passage.

PASSED AND ADOPTED BY THE MUNICIPAL BUILDING AUTHORITY OF DRAPER CITY, STATE OF UTAH, ON THIS 12th DAY OF JUNE, 2007.



ATTEST:

Kathy Montoya
Secretary

MUNICIPAL BUILDING AUTHORITY

By: _____

[Signature]
Chairman

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

GENERAL FUND REVENUES

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
TAXES				
3110	General Property Taxes - Current	3,665,935	3,707,192	5,793,826
3120	Prior Year's Taxes - Delinquent	169,555	176,979	107,500
3130	General Sales & Use Taxes	8,587,118	8,068,080	9,160,000
3140	Franchise Taxes	387,105	362,742	340,000
3150	Transient Room Tax	35,965	27,039	22,000
3190	Penalties & Interest on Delinquent Taxes	735	1,266	100
LICENSES AND PERMITS				
3210	Business License & Permits	270,953	274,783	275,000
3220	Non-business Licenses & Permits	2,100	14,250	13,000
3221	Building, Structures, & Equipment	3,159,853	2,742,137	2,881,200
3225	Animal Licenses	6,132	5,951	6,400
INTERGOVERNMENTAL REVENUE				
3310	Federal Grants	89,852	26,559	27,000
3312	Public Safety	23,388	42,673	85,286
3340	State Grants	3,489	44,879	32,500
3356	Class "C" Road Fund Allotment	1,184,369	1,320,248	1,300,000
3358	Liquor Fund Allotment	24,487	35,618	35,000
3370	Grants from Local Units	3,000	0	0
CHARGES FOR SERVICES				
3400	Charges for Services	20,835	0	105,947
3410	General Government	853,905	1,083,302	1,249,135
3411	Court Costs, Fees & Charges (Clerk)	1,097	1,478	1,500
3412	Recording of Legal Documents (Recorder)	1,833	5,683	4,000
3415	Sale of Maps & Publications	5,039	3,098	3,000
3420	Public Safety	273,440	229,621	260,800
3470	Parks and Public Property	15,866	6,368	12,000
3491	Miscellaneous Services: Contract Agreement	0	278,824	0
3492	Miscellaneous Revenue: Receivables	0	0	0
FINES & FORFEITURES				
3510	Fines	706,949	894,002	1,000,000

MISCELLANEOUS REVENUE

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

GENERAL FUND REVENUES

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
3610	Interest Earnings	129,852	300,888	175,000
3620	Rents & Concessions	885	29,984	50,000
3640	Sale of Fixed Assets	0	44,008	27,500
3650	Sale of Materials & Supplies	71,789	88,853	60,000
3670	Sale of Bonds	1,000	0	0
CONTRIBUTIONS AND TRANSFERS				
3810	Transfer from : Historic Preservation Fund	0	0	0
3811	Transfer from: Draper Days Fund	0	0	0
3812	Transfer from: Debt Service Fund	0	0	0
3813	Transfer from : CIP Fund	0	0	0
3814	Transfer from: Water Fund	0	0	0
3815	Transfer from: Storm Water Fund	0	0	0
3816	Transfer from: Solid Waste Fund	0	0	0
3817	Transfer from: Ambulance Fund	0	0	0
3818	Transfer from: Art Council Fund	0	0	0
3819	Transfer from: RDA Fund	400,000	454,788	450,775
3820	Transfer from: TRSSD Fund	0	0	0
3821	Transfer from: Fire Impact Fee Fund	0	0	300,000
3822	Transfer from: Transportation Impact Fee Fund	0	0	500,000
3850	Loan from: Other Funds	0	45,000	0
3890	Beg. General Fund Bal. to be Appropriated	2,837,590	0	0
TOTAL REVENUE & OTHER SOURCES		22,934,116	20,316,293	24,278,469

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
GENERAL GOVERNMENT				
4111	Commission or Council	110,655	98,124	143,185
4121	City & Precinct Courts	406,166	343,805	579,333
4131	Executive	148,521	207,826	1,407,980
4134	Personnel	7,722,155	8,814,452	276,186
4136	Data Processing	318,558	330,806	334,072
4145	Attorney	0	885	333,143
4150	Non-Departmental	1,389,151	1,341,557	1,269,185
4160	General Govenrml Buildings	61,138	70,541	355,663
4170	Elections	23,255	79	60,000
4180	Planning & Zoning	79,427	237,039	905,403
PUBLIC SAFETY				
4210	Police Department	436,382	533,586	3,301,848
4220	Fire Department	2,595,465	2,936,860	3,487,876
4253	Animal Control & Regulation	33,481	60,845	200,483
HIGHWAYS & PUBLIC IMPROVEMENTS				
4410	Highways	441,410	448,088	1,118,704
4440	Shop & Garage	615,479	609,427	615,778
PARKS, RECREATION & PUBLIC PROPERTY				
4510	Parks & Park Areas	354,271	323,145	1,161,842
4560	Recreation & Culture	0	0	0
COMMUNITY & ECONOMIC DEVELOPMENT				
4620	Community Development	327,454	210,400	2,923,053
4630	Urban Redevelopment & Housing	0	0	0
4650	Economic Development	57,240	36,298	46,150
DEBT SERVICE				
4710	Debt Principal and Interest	1,364,469	2,102,568	2,265,014
TRANSFERS & OTHER USES				
4810	Transfer to: Historic Preservation Fund	0	0	5,000
4811	Transfer to: Draper Days Fund	0	0	0

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
4812	Transfer to: Debt Service Fund	0	0	0
4813	Transfer to: MBA Fund	0	0	0
4814	Transfer to: CIP Fund	5,549,439	1,320,248	1,300,000
4815	Transfer to: Fire Impact Fee Fund	100,000	0	0
4816	Transfer to: Transportation Impact Fee Fund	500,000	0	0
4817	Transfer to: Police Impact Fee Fund	0	0	0
4818	Transfer to: Water Fund	0	0	0
4819	Transfer to: Storm Water Fund	0	0	0
4820	Transfer to Solid Waste Fund	300,000	0	200,000
4821	Transfer to: Ambulance Fund	0	0	0
4822	Transfer to: Arts Council Fund	0	0	0
4824	Transfer to: TRSSD Fund	0	0	0
4850	Loan to: Fire Impact Fee Fund	0	0	0
4851	Loan to: Solid Waste Fund	0	0	0
4852	Loan to: Water Impact Fee Fund	0	0	0
4853	Loan to: Transportation Impact Fee Fund	0	0	0
4880	Appropriated Increase in Fund Balance	0	0	1,988,571
TOTAL EXPENDITURES & OTHER USES		22,934,116	20,026,579	24,278,469

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

SPECIAL REVENUE FUND - HISTORIC PRESERVATION

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
REVENUES:				
3910	Historic Grant Revenue	3,629	0	3,500
3920	Interest Income	440	384	200
3930	Transfer from: General Fund	0	0	5,000
OTHER SOURCES:				
3990	Usage of beginning fund balance	0	0	0
TOTAL REVENUES & OTHER SOURCES		4,069	384	8,700
EXPENDITURES:				
4010	Preservation Activities	1,739	5,889	8,700
OTHER USES:				
4080	Transfer to: General Fund	0	0	0
TOTAL EXPENDITURES & OTHER USES		1,739	5,889	8,700

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

SPECIAL REVENUE FUND - DRAPER DAYS

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
REVENUES:				
3910	Draper Days Proceeds	0	0	0
3920	Interest Income	0	0	0
3930	Transfer from: General Fund	0	0	0
OTHER SOURCES:				
3990	Usage of beginning fund balance	0	0	0
TOTAL REVENUES & OTHER SOURCES		0	0	0
EXPENDITURES:				
4010	Youth Council	0	0	0
4011	Heritage Bangqut	0	0	0
4012	Draper Days	0	0	0
4013	Community Activities	0	0	0
4014	City Float	0	0	0
4015	Miss Draper	0	0	0
OTHER USES:				
4080	Transfer to: General Fund	0	0	0
TOTAL EXPENDITURES & OTHER USES		0	0	0

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

SPECIAL REVENUE FUND - CEMETERY

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
REVENUES:				
3910	Burial Fees	0	3,500	15,000
3920	Interest Income	0	175,084	3,000
3930	Transfer from: General Fund	0	0	0
OTHER SOURCES:				
3990	Usage of beginning fund balance	0	0	0
TOTAL REVENUES & OTHER SOURCES		0	178,584	18,000
EXPENDITURES:				
4010	Cemetery operations	0	6	18,000
OTHER USES:				
4090	Budgeted increase to fund balance	0	0	0
TOTAL EXPENDITURES & OTHER USES		0	6	18,000

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

SPECIAL REVENUE FUND - FIRE IMPACT FEES

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
REVENUES:				
3910	Impact Fees	530,772	445,238	400,000
3920	Interest Income	19,128	40,292	0
OTHER SOURCES:				
3980	Transfer from: General Fund	100,000	0	0
3981	Transfer from: MBA Funds	0	0	0
3982	Transfer from: CIP Fund	180,000	0	0
3986	Loan from: CIP Funds	0	0	0
3987	Loan from: Water Fund	0	0	0
3990	Usage of beginning fund balance	0	0	0
TOTAL REVENUES & OTHER SOURCES		829,900	485,530	400,000
EXPENDITURES:				
4010	Wages	0	0	0
4020	Capital Improvement Project	(1,141)	0	0
4030	Research & Studies	0	0	0
OTHER USES:				
4060	Note Payable: CIP Fund	0	180,000	0
4061	Note Payable: General Fund	0	0	0
4081	Transfer to: MBA Funds	0	0	0
4082	Transfer to: CIP Fund	180,000	0	0
4083	Transfer to: General Fund	0	0	300,000
4090	Budgeted increase in fund balance	651,041	0	100,000
TOTAL EXPENDITURES & OTHER USES		829,900	180,000	400,000

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

SPECIAL REVENUE FUND - TRANSPORTATION IMPACT

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
REVENUES:				
3910	Contributions	0	0	0
3920	Sale of Property	0	0	0
3930	Interest Income	209,425	162,533	0
3950	Impact Fees	3,324,714	1,278,454	1,200,000
OTHER SOURCES:				
3980	Transfer to: General Fund	500,000	0	0
3981	Transfer from: CIP Funds	0	0	0
3982	Transfer from: RDA Funds	0	0	0
3985	Loan from: General Fund	0	0	0
3990	Usage of beginning fund balance	592,906	0	50,000
TOTAL REVENUES & OTHER SOURCES		4,627,045	1,440,987	1,250,000
EXPENDITURES:				
4010	Capital Improvement Projects	0	0	0
4015	Insurance	0	0	0
4040	Research & Studies	0	0	0
OTHER USES:				
4060	Loan from: General Fund	0	0	0
4080	Transfer to: CIP Fund	4,627,045	1,100,000	750,000
4081	Transfer to: General Fund	0	0	500,000
4090	Budgeted increase in fund balance	0	0	0
TOTAL EXPENDITURES & OTHER USES		4,627,045	1,100,000	1,250,000

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

SPECIAL REVENUE FUND - PARK IMPACT FEE

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
REVENUES:				
3910	Impact Fees	1,782,758	1,374,372	1,200,000
3920	Interest Income	255,365	277,559	200,000
3930	Miscellaneous Revenue	150	0	0
OTHER SOURCES:				
3980	Transfer to: CIP Fund	0	0	0
3990	Usage of beginning fund balance	468,288	0	1,762,500
TOTAL REVENUES & OTHER SOURCES		2,506,561	1,651,931	3,162,500
EXPENDITURES:				
4010	Capital Improvement Projects	0	0	0
4020	Personnel	0	0	0
4030	Insurance	0	0	0
4050	Research & Studies	0	0	0
OTHER USES:				
4080	Transfer to: CIP Fund	2,506,561	2,448,108	3,162,500
4081	Transfer to: MBA Funds	0	0	0
4090	Budgeted increase to fund balance	0	0	0
TOTAL EXPENDITURES & OTHER USES		2,506,561	2,448,108	3,162,500

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

SPECIAL REVENUE FUND - POLICE IMPACT FEE

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
	REVENUES:			
3910	Impact Fees	279,776	165,460	175,000
3920	Interest Income	15,928	29,469	18,000
	OTHER SOURCES:			
3990	Usage of Begin Fund Balance	0	0	0
	TOTAL REVENUES & OTHER SOURCES	295,704	194,929	193,000
	EXPENDITURES:			
4010	Capital Improvement Projects	0	0	0
4050	Research & Studies	0	0	0
	OTHER USES:			
4080	Transfer to: CIP Fund	0	0	0
4081	Transfer to: MBA Funds	0	0	0
4090	Budgeted increase in fund balance	295,704	0	193,000
	TOTAL EXPENDITURES & OTHER USES	295,704	0	193,000

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

SPECIAL REVENUE FUND - REDEVELOPMENT AGENCY

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
REVENUES:				
3910	Taxes	2,368,358	1,921,412	4,440,000
3920	Interest Earned	57,162	128,571	1,000
3930	Transfer from: CIP Fund	0	0	0
OTHER SOURCES:				
3990	Usage of beginning fund balance	0	0	0
TOTAL REVENUES & OTHER SOURCES		2,425,520	2,049,983	4,441,000
EXPENDITURES:				
4010	Personnel Services	0	0	0
4020	Agreements	353,962	701,360	940,129
4030	Capital Improvement Projects	0	0	0
4040	Contractual Services	344,038	481,418	666,150
4050	Other	0	0	0
OTHER USES:				
4060	Transfer to: General Fund	400,000	454,788	450,775
4061	Transfer to: CIP Fund	820,793	9,071	0
4062	Transfer to: Other Funds	0	0	0
4090	Budgeted Increase in Fund Bal	506,727	0	0
4099	Budgeted increase in fund balance	0	0	2,383,946
TOTAL EXPENDITURES & OTHER USES		2,425,520	1,646,637	4,441,000

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

SPECIAL REVENUE FUND - TRAVERSE RIDGE SSD

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
REVENUES:				
3910	Taxes	471,274	564,151	607,045
3920	Interest Earned	51,718	92,110	75,000
3930	Other	29,808	685	0
3940	Transfer from: General Fund	0	0	0
OTHER SOURCES:				
3990	Usage of beginning fund balance	0	0	0
TOTAL REVENUES & OTHER SOURCES		<u>552,800</u>	<u>656,946</u>	<u>682,045</u>
EXPENDITURES:				
4010	Personnel Services	114,637	121,303	157,463
4020	Materials & Supplies	101,974	131,241	138,326
4030	Capital Improvement Projects	0	0	0
4035	Contractual Services	0	0	1,000
4040	Other	20,389	58,229	60,285
4045	Repairs and Improvements	22,492	34,455	56,500
4050	Capital Equipment	148,865	7,580	134,000
OTHER USES:				
4060	Depreciation	0	0	0
4070	Lease Maintenance	0	0	0
4080	Transfer to: General Fund	0	0	0
4081	Transfer to: CIP Fund	110,000	475,000	20,000
4082	Transfer to: Other Funds	0	0	0
4090	Budgeted increase to fund balance	34,443	0	114,471
TOTAL EXPENDITURES & OTHER USES		<u>552,800</u>	<u>827,808</u>	<u>682,045</u>

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

DEBT SERVICE FUND - GENERAL LONG TERM DEBT GROUP

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
REVENUES:				
3910	Interest Income	0	0	0
3911	Other Revenue	0	0	0
3950	Transfer from: General Fund	0	0	0
3960	Appropriation of beginning fund balance	0	0	0
TOTAL REVENUES		0	0	0
3990	Begin Fund Balance	0	0	0
TOTAL AVAILABLE FOR APPROPRIATIONS		0	0	0
EXPENDITURES:				
4010	Debt Service	0	0	0
4020	Interest on Bonds	0	0	0
4030	Interest on Bonds	0	0	0
4040	Agent's Fees	0	0	0
4090	Budgeted increase to fund balance	0	0	0
TOTAL EXPENDITURES		0	0	0
Ending Fund Balance		0	0	0

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

CAPITAL PROJECT FUND - Capital Projects

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
REVENUES:				
3910	Transfer from the General Fund	5,549,439	1,320,248	1,300,000
3911	Transfer from: MBA Fund	5,940,381	0	0
3912	Transfer from: Fire Impact Fee Fund	180,000	0	0
3913	Transfer from: Transportation Impact Fee Fund	4,627,045	1,100,000	750,000
3914	Transfer from: Parks Impact Fee Fund	2,506,561	2,448,108	3,162,500
3915	Transfer from: Water Fund	0	0	0
3916	Transfer from: Storm Water Fund	0	0	0
3917	Transfer from: RDA Fund	820,793	9,071	0
3918	Transfer from: TRSSD Fund	110,000	475,000	20,000
3919	Transfer from: Solid Waste Fund	0	0	0
3920	Interest Income	282,539	348,633	0
3925	Bond Proceeds	0	0	0
3930	Other additions	1,360,124	662,978	0
3950	Loan from: Water Fund	0	0	0
3951	Loan from: Fire Impact Fee Fund	0	180,000	0
TOTAL REVENUES & OTHER SOURCES		21,376,882	6,544,038	5,232,500
3990	Begin Fund Balance	15,291,601	14,325,850	14,059,700
TOTAL AVAILABLE FOR APPROPRIATIONS		36,668,483	20,869,888	19,292,200
EXPENDITURES:				
4010	Capital Improvement Projects	22,162,633	6,810,188	6,824,501
4020	Notes Payable: Water Fund	0	0	0
4030	Bond Issuance Cost	0	0	0
4050	Loan to: Fire Impact Fee Fund	0	0	0
4080	Transfer to: Transportation Impact Fee Fund	0	0	0
4081	Transfer to: RDA Fund	0	0	0
4082	Transfer to: Water Fund	0	0	0
4083	Transfer to: Storm Water Fund	0	0	0
4084	Transfer to: General Fund	0	0	0
4085	Transfer to: Fire Impact Fee Fund	180,000	0	0
4086	Transfer to: Transportation Impact Fee Fund	0	0	0
4087	Transfer to: Park Impact Fee Fund	0	0	0
4090	Appropriated increase in fund balance	0	0	0

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

CAPITAL PROJECT FUND - Capital Projects

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
	TOTAL EXPENDITURES	22,342,633	6,810,188	6,824,501
	Ending Fund Balance	14,325,850	14,059,700	12,467,699

City of Draper

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Fiscal Year

ENTERPRISE FUND - Capital Projects

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
	OPERATING EXPENSES			
4050	Other	0	0	0
	TOTAL OPERATING EXPENSES:	0	0	0
	NET INCOME (LOSS)	0	0	0

City of Draper

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Fiscal Year

ENTERPRISE FUND - WATER

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
OPERATING REVENUE				
3710	Charges for Services	2,878,060	2,883,445	2,801,500
3720	Interest Income	197,096	175,729	103,000
3730	Miscellaneous Revenue	1,407,022	14,015	8,500
3731	Transfer from: General Fund	0	0	0
3732	Transfer from: CIP Fund	0	0	0
3733	Transfer from: Water Fund	0	0	0
TOTAL OPERATING REVENUE:		4,482,178	3,073,189	2,913,000
OPERATING EXPENSES				
4010	Personnel Services	260,000	309,861	329,881
4020	Contractual Services	1,364,864	1,517,795	1,704,275
4030	Materials & Supplies	25,796	26,281	34,820
4040	Capital Improvement Projects	2,050	1,530,034	316,100
4050	Other	258,496	313,833	348,260
4060	Debt Maintenance	21,767	73,974	68,100
4070	Capital Equipment	9,713	214,489	204,767
4080	Depreciation	559,934	0	0
4090	Loan to: CIP Fund	0	0	0
4091	Loan to: Fire Impact Fee Fund	0	0	0
4092	Loan to: Water Impact Fee Fund	0	0	0
4095	Transfer to: General Fund	0	0	0
4096	Transfer to: CIP Fund	0	0	0
4097	Transfer to: Other Funds	0	0	0
TOTAL OPERATING EXPENSES:		2,502,620	3,986,267	3,006,203
NET INCOME (LOSS)		1,979,558	(913,078)	(93,203)

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

ENTERPRISE FUND - STORM WATER

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
OPERATING REVENUE				
3710	Charges for Services	1,492,904	1,328,829	1,300,000
3720	Interest Earned	116,318	63,771	50,000
3730	Miscellaneous Revenue	0	0	0
3740	Other	3,279,475	80,000	0
3780	Transfer from: CIP Fund	0	0	0
3781	Transfer from: Storm Water Fund	0	0	0
3790	Usage of beginning fund balance	0	0	450,000
TOTAL OPERATING REVENUE:		4,888,697	1,472,600	1,800,000
OPERATING EXPENSES				
4010	Personnel Services	100,271	146,626	167,724
4020	Contractual Services	111,841	86,099	166,500
4030	Materials & Supplies	35,370	41,187	47,618
4040	Capital Improvement Projects	548	180,042	1,050,000
4050	Other	42,641	53,288	54,950
4070	Capital Equipment	10,552	168,167	77,000
4080	Depreciation	609,838	0	0
4090	Transfer to: General Fund	0	0	0
4091	Transfer to: CIP Fund	0	0	0
4092	Transfer to: Other Funds	0	0	0
TOTAL OPERATING EXPENSES:		911,061	675,409	1,563,792
NET INCOME (LOSS)		3,977,636	797,191	236,208

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

ENTERPRISE FUND - SOLID WASTE

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
	OPERATING REVENUE			
3710	Charges for Services	1,377,020	1,854,416	1,875,000
3720	Interest Earned	(10,523)	9,768	5,000
3750	Loan from: General Fund	0	0	0
3780	Transfer from: General Fund	300,000	0	200,000
	TOTAL OPERATING REVENUE:	1,666,497	1,864,184	2,080,000
	OPERATING EXPENSES			
4010	Personnel Services	37,968	37,948	40,224
4020	Contractual Services	1,301,286	1,391,175	1,541,500
4030	Materials & Supplies	63	0	0
4050	Other	5,376	372	250
4051	Other: Investment in Joint Venture	0	131,593	210,000
4070	Capital Equipment	2,233	0	0
4095	Transfer to: General Fund	0	0	0
4097	Transfer to: Other Funds	0	0	0
	TOTAL OPERATING EXPENSES:	1,346,926	1,561,088	1,791,974
	NET INCOME (LOSS)	319,571	303,096	288,026

City of Draper

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For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

ENTERPRISE FUND - AMBULANCE

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
OPERATING REVENUE				
3710	Charges for Services	0	0	0
3720	Interest Earned	0	0	0
3730	Transfer to: General Fund	0	0	0
3790	Usage of beginning fund balance	0	0	0
TOTAL OPERATING REVENUE:		0	0	0
OPERATING EXPENSES				
4010	Materials & Supplies	0	0	0
4020	Materials & Supplies	0	0	0
4030	Capital Equipment	0	0	0
4040	Other	0	0	0
4045	Depreciation	0	0	0
4050	Transfer to: General Fund	0	0	0
TOTAL OPERATING EXPENSES:		0	0	0
NET INCOME (LOSS)		0	0	0

City of Draper

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For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

ENTERPRISE FUND - ARTS COUNCIL

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
OPERATING REVENUE				
3710	Charges for Services	0	0	0
3720	Interest Earned	0	0	0
3730	Other	0	0	0
3740	Trnasfer to: General Fund	0	0	0
3790	Usage of beginning fund balance	0	0	0
TOTAL OPERATING REVENUE:		0	0	0
OPERATING EXPENSES				
4010	Contractual Services	0	0	0
4020	Other	0	0	0
4030	Capital Equipment	0	0	0
4040	Depreciation	0	0	0
4050	Transfer to: General Fund	0	0	0
TOTAL OPERATING EXPENSES:		0	0	0
NET INCOME (LOSS)		0	0	0

City of Draper

Governmental Unit

For the Budget Year July 1, 2007 Through June 30, 2008

Fiscal Year

OTHER FUNDS - MUNICIPAL BUILDING AUTHORITY

Account Number	Description	Prior Year Actual 6/06	Current Year Estimate 6/07	Ensuing Year Approved Budget Appropriation 6/08
REVENUES:				
3910	Transfer from: General Fund	0	0	0
3911	Transfers from: Fire Impact Fee Fund	0	0	0
3912	Transfers from: Park Impact Fee Fund	0	0	0
3913	Transfers from: Police Impact Fee Fund	0	0	0
3920	Interest Income	76,497	110,448	25,000
3930	Other additions: Bond proceeds	6,080,000	0	0
3932	Other additions: Lease Revenue	400,000	1,107,597	1,295,567
	TOTAL REVENUE	6,556,497	1,218,045	1,320,567
BEGINNING FUND BALANCE TO BE APPROP				
3990	Beginning Fund Bal - Approp	581,061	0	0
	TOTAL AVAILABLE FOR APPROPRIATIONS	7,137,558	1,218,045	1,320,567
EXPENDITURES:				
4010	Debt Service	446,000	679,671	692,000
4020	Interest on Bonds	534,735	616,972	603,587
4030	Agent's Fees	216,442	4,500	21,050
4040	Other	0	0	0
4050	Transfer to: Other Fund	5,940,381	0	0
4090	Appropriated increase in fund balance	0	0	3,930
	TOTAL EXPENDITURES	7,137,558	1,301,143	1,320,567